

Activity Group Capital Investment Summary
Component: Defense Information Systems Agency
Activity Group: CS
January 2003
(Dollars in Millions)

Line No.	Item Description	FY 2002		FY 2003		FY 2004		FY 2005	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
1	Equipment								
1.1	Replacement Equipment								
1.1.1	Facilities Mech. Chillers, Pumps, Towers	0	\$0.000	0	\$0.000	0	\$0.000	1	\$4.000
1.1.2	Facilities Montgomery UPS	0	\$0.000	1	\$2.500	0	\$0.000	0	\$0.000
1.1.3	Facilities Oklahoma City Pumps & Towers	0	\$0.000	1	\$1.300	0	\$0.000	0	\$0.000
1.1.4	Facilities Oklahoma City UPS	0	\$0.000	0	\$0.000	1	\$3.000	0	\$0.000
1.1.5	Facilities \$.500 to \$.999	1	\$0.614	4	\$3.580	0	\$0.000	1	\$0.630
1.1.6	Facilities \$.100 to \$.499	1	\$0.910	5	\$1.345	0	\$0.000	1	\$0.370
1.1.7	Facilities Oklahoma City CRAC	1	\$1.377	0	\$0.000	0	\$0.000	0	\$0.000
1.2	Productivity Equipment								
1.2.1	Facilities \$.500 to \$.999	1	\$0.530	0	\$0.000	0	\$0.000	0	\$0.000
1.2.2	Facilities \$.100 to \$.499	1	\$0.139	0	\$0.000	0	\$0.000	0	\$0.000
1.3	New Mission								
1.3.1	Facilities \$.100 to \$.499	1	\$0.022	1	\$0.305	0	\$0.000	0	\$0.000
1.3.2	Facilities Assured Computing	0	\$0.000	1	\$11.000	0	\$0.000	0	\$0.000
1.4	Environmental								
1.4.1	Facilities \$.100 to \$.499	1	\$0.185	0	\$0.000	0	\$0.000	0	\$0.000
2	ADPE & Telecom								
2.1	ADPE & Telecom								
2.1.1	Comm. - Enterprise Edge Switch Devices	0	\$0.000	0	\$0.000	1	\$1.600	0	\$0.000
2.1.2	Comm. - Enterprise Network Mgmt. Infrast	0	\$0.000	1	\$1.200	1	\$2.000	1	\$4.000
2.1.3	Comm. - Enterprise Routers	1	\$2.026	0	\$0.000	0	\$0.000	0	\$0.000
2.1.4	Comm. - Enterprise VLAN	1	\$1.397	0	\$0.000	0	\$0.000	0	\$0.000
2.1.5	Comm. - \$.500 - \$.999	1	\$0.774	2	\$1.600	1	\$0.900	0	\$0.000
2.1.6	Comm. - \$.100 - \$.499	5	\$1.058	2	\$0.700	0	\$0.000	0	\$0.000
2.1.7	Server - Columbus BMR	1	\$1.336	0	\$0.000	0	\$0.000	0	\$0.000
2.1.8	Server - Dayton EDW	2	\$8.027	1	\$12.300	1	\$13.595	1	\$8.190
2.1.9	Server - Enterprise CHCS II	0	\$0.000	1	\$12.555	1	\$5.962	1	\$3.000
2.1.10	Server - Enterprise DFAS DCAS/DIFMS	0	\$0.000	1	\$3.500	0	\$0.000	0	\$0.000

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		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
2	ADPE & Telecom								
2.1	ADPE & Telecom								
2.1.11	Server - Enterprise DIHMRS	0	\$0.000	0	\$0.000	0	\$0.000	1	\$2.000
2.1.12	Server - Enterprise ERMS	0	\$0.000	0	\$0.000	0	\$0.000	1	\$2.225
2.1.13	Server - Enterprise Infrastructure	0	\$0.000	1	\$6.000	1	\$3.000	1	\$5.000
2.1.14	Server - Enterprise MHS	0	\$0.000	0	\$0.000	1	\$4.403	0	\$0.000
2.1.15	Server - Enterprise Partitionable Server	0	\$0.000	0	\$0.000	1	\$2.500	0	\$0.000
2.1.16	Server - Europe Servers	0	\$0.000	1	\$1.750	0	\$0.000	0	\$0.000
2.1.17	Server - Montgomery AF/IL Enterprise	0	\$0.000	0	\$0.000	1	\$1.500	0	\$0.000
2.1.18	Server - Montgomery IMDS	0	\$0.000	1	\$1.240	1	\$2.280	1	\$10.040
2.1.19	Server - Montgomery IWIMS	0	\$0.000	1	\$1.000	1	\$1.000	1	\$1.500
2.1.20	Server - Ogden DCII	0	\$0.000	1	\$2.243	0	\$0.000	1	\$1.200
2.1.21	Server - Ogden DCPS	0	\$0.000	1	\$2.600	0	\$0.000	0	\$0.000
2.1.22	Server - Ogden GAFS-R	1	\$4.426	1	\$2.600	0	\$0.000	0	\$0.000
2.1.23	Server - Ogden OLRV	1	\$1.234	1	\$2.450	1	\$2.441	1	\$1.800
2.1.24	Server - Oklahoma City Depot Maintenance	1	\$1.872	0	\$0.000	1	\$1.056	1	\$1.057
2.1.25	Server - Oklahoma City DMAPS	1	\$1.413	0	\$0.000	0	\$0.000	0	\$0.000
2.1.26	Server - Oklahoma City GCSS	1	\$4.661	1	\$10.000	0	\$0.000	0	\$0.000
2.1.27	Server - Oklahoma City ILS-S	1	\$1.606	1	\$3.245	0	\$0.000	1	\$1.488
2.1.28	Server - \$.500 - \$.999	2	\$1.213	4	\$2.667	1	\$0.500	0	\$0.000
2.1.29	Server - \$.100 - \$.499	9	\$2.487	0	\$0.000	3	\$0.763	0	\$0.000
2.1.30	MVS - Enterprise Mainframe Infra Upgrade	0	\$0.000	1	\$6.000	0	\$0.000	0	\$0.000
2.1.31	MVS - Enterprise Z900 Processors	0	\$0.000	0	\$0.000	1	\$6.000	1	\$5.000
2.1.32	MVS - \$.500 - \$.999	0	\$0.000	1	\$0.560	1	\$0.500	0	\$0.000
2.1.33	MVS - \$.100 - \$.499	4	\$0.826	1	\$0.300	0	\$0.000	0	\$0.000
2.1.34	Storage - Enterprise Infra.	0	\$0.000	1	\$2.400	1	\$4.300	1	\$6.000
2.1.35	Storage - Enterprise SMS	1	\$3.135	0	\$0.000	0	\$0.000	0	\$0.000
2.1.36	Storage - Enterprise Tech. Refresh	0	\$0.000	1	\$3.100	1	\$3.100	0	\$0.000
2.1.37	Storage - Oklahoma City SAN	1	\$1.343	0	\$0.000	0	\$0.000	0	\$0.000

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		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
2	ADPE & Telecom								
2.1	ADPE & Telecom								
2.1.38	Storage - St. Louis VTS	1	\$1.899	0	\$0.000	0	\$0.000	0	\$0.000
2.1.39	Storage - Unisys Tape	1	\$1.729	0	\$0.000	0	\$0.000	0	\$0.000
2.1.40	Storage - \$.500 - \$.999	1	\$0.655	0	\$0.000	0	\$0.000	0	\$0.000
2.1.41	Storage - \$.100 - \$.499	11	\$3.186	0	\$0.000	0	\$0.000	0	\$0.000
2.1.42	Executive Software - Enterprise SOE	0	\$0.000	1	\$4.500	1	\$5.500	1	\$4.000
2.1.43	Executive Software - File Transfer	1	\$1.890	0	\$0.000	0	\$0.000	0	\$0.000
2.1.44	Executive Software Licensing	1	\$1.711	0	\$0.000	0	\$0.000	0	\$0.000
2.1.45	Executive Software - \$.500 - \$.999	1	\$0.510	0	\$0.000	0	\$0.000	0	\$0.000
2.1.46	Executive Software - \$.100 - \$.499	4	\$0.797	0	\$0.000	0	\$0.000	0	\$0.000
2.1.47	Customer Svcs. Mgmt. Enterprise Architect	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
2.1.48	Customer Svcs. Mgmt. - \$.500 - \$.999	1	\$0.899	0	\$0.000	0	\$0.000	0	\$0.000
2.1.49	Customer Svcs. Mgmt. - \$.100 - \$.499	0	\$0.000	2	\$0.500	2	\$0.500	2	\$0.500
2.1.50	Electronic Commerce. - \$.100 - \$.499	1	\$0.316	0	\$0.000	0	\$0.000	0	\$0.000
2.1.51	Enterprise Systems Mgmt	1	\$3.066	1	\$2.300	1	\$2.300	1	\$2.000
2.1.52	Transformation - OS/390 Consolidation	0	\$0.000	1	\$28.000	0	\$0.000	0	\$0.000
2.1.53	Transformation (Server) DFAS Server Plus	0	\$0.000	1	\$4.000	0	\$0.000	0	\$0.000
2.1.54	Transformation (SMC)	0	\$0.000	0	\$0.000	1	\$4.000	0	\$0.000
2.1.55	Communications - Enterprise COIN GIG-E	1	\$1.457	0	\$0.000	0	\$0.000	0	\$0.000
2.1.56	Server - Dayton SCS	1	\$1.834	0	\$0.000	0	\$0.000	0	\$0.000
Total		67	\$62.560	46	\$139.340	27	\$72.700	21	\$64.000
Total Capital Outlays			\$28.123		\$90.826		\$97.762		\$75.449
Total Depreciation Expense			\$39.793		\$36.912		\$69.394		\$96.100

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 1.1.1 Facilities Mech. Chillers, Pumps, Towers

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Facilities Mech. Chillers, Pumps, Towers	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$4,000.00	\$4,000.00
Total	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$4,000.00	\$4,000.00

Existing equipment is several years old. Replacement will reduce operational and maintenance costs. New equipment will also ensure better control and monitoring with the new Building Automation System.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 1.1.2 Facilities Montgomery UPS

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Facilities Montgomery UPS	0	\$0.00	\$0.00	1	\$2,500.00	\$2,500.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	1	\$2,500.00	\$2,500.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

Facilities Montgomery Uninterruptable Power Supply (UPS)

Existing equipment is several years old. Replacement will improve 7/24 operations and ensure better control and monitoring.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 1.1.3 Facilities Oklahoma City Pumps & Towers

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Facilities Oklahoma City Pumps & Towe	0	\$0.00	\$0.00	1	\$1,300.00	\$1,300.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	1	\$1,300.00	\$1,300.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

Existing equipment is several years old and originally installed for poor performance. Replacement will improve performance and ensure better control and monitoring with the new Building Automation System.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 1.1.4 Facilities Oklahoma City UPS

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Facilities Oklahoma City UPS	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$3,000.00	\$3,000.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$3,000.00	\$3,000.00	0	\$0.00	\$0.00

Facilities Oklahoma City Uninterruptable Power Supply (UPS)

Existing equipment is several years old. Replacement will improve 7/24 operations and ensure better control and monitoring with the new Building Automation System.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 1.1.5 Facilities \$.500 to \$.999

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Facilities \$.500 to \$.999	1	\$614.00	\$614.00	4	\$895.00	\$3,580.00	0	\$0.00	\$0.00	1	\$630.00	\$630.00
Total	1	\$614.00	\$614.00	4	\$895.00	\$3,580.00	0	\$0.00	\$0.00	1	\$630.00	\$630.00

The ongoing need for facilities support has been repeatedly recognized in Program Budget Decision 417. DISA has done an in-depth review of the DECC facilities and is taking proactive steps to ensure continued operations, with first priority given to the five mainframe processing sites. The DECCs continue to need mission critical facility equipment and systems that support their processing capability. Equipment that has surpassed its practical life could fail at any time, resulting in cessation of computer operations until expensive emergency equipment could be acquired. Planned projects include mechanical controls, environmental, generators and enclosures, Uninterruptable Power Supply (UPS) upgrades and batteries, security access, chillers, boilers, roof repairs, electrical repair, fire suppression, raised floor, and other projects as needed.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 1.1.6 Facilities \$.100 to \$.499

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Facilities \$.100 to \$.499	1	\$910.00	\$910.00	5	\$269.00	\$1,345.00	0	\$0.00	\$0.00	1	\$370.00	\$370.00
Total	1	\$910.00	\$910.00	5	\$269.00	\$1,345.00	0	\$0.00	\$0.00	1	\$370.00	\$370.00

The ongoing need for facilities support has been repeatedly recognized in Program Budget Decision 417. DISA has done an in-depth review of the DECC facilities and is taking proactive steps to ensure continued operations, with first priority given to the five mainframe processing sites. The DECCs continue to need mission critical facility equipment and systems that support their processing capability. Equipment that has surpassed its practical life could fail at any time, resulting in cessation of computer operations until expensive emergency equipment could be acquired. Planned projects include mechanical controls, environmental, generators and enclosures, Uninterruptable Power Supply (UPS) upgrades and batteries, security access, chillers, boilers, roof repairs, electrical repair, fire suppression, raised floor, and other projects as needed.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 1.1.7 Facilities Oklahoma City CRAC

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Facilities Oklahoma City CRAC	1	\$1,377.00	\$1,377.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$1,377.00	\$1,377.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

The ongoing need for facilities support has been repeatedly recognized in Program Budget Decision 417. DISA has done an in-depth review of the DECC facilities and is taking proactive steps to ensure continued operations, with first priority given to the five mainframe processing sites. The DECCs continue to need mission critical facility equipment and systems that support their processing capability. Equipment that has surpassed its practical life could fail at any time, resulting in cessation of computer operations until expensive emergency equipment could be acquired. Planned projects include mechanical controls, environmental, generators and enclosures, Uninterruptable Power Supply (UPS) upgrades and batteries, security access, chillers, boilers, roof repairs, electrical repair, fire suppression, raised floor, and other projects as needed.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 1.2.1 Facilities \$.500 to \$.999

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Facilities \$.500 to \$.999	1	\$530.00	\$530.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$530.00	\$530.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

The ongoing need for facilities support has been repeatedly recognized in Program Budget Decision 417. DISA has done an in-depth review of the DECC facilities and is taking proactive steps to ensure continued operations, with first priority given to the five mainframe processing sites. The DECCs continue to need mission critical facility equipment and systems that support their processing capability. Equipment that has surpassed its practical life could fail at any time, resulting in cessation of computer operations until expensive emergency equipment could be acquired. Planned projects include mechanical controls, environmental, generators and enclosures, Uninterruptable Power Supply (UPS) upgrades and batteries, security access, chillers, boilers, roof repairs, electrical repair, fire suppression, raised floor, and other projects as needed.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 1.2.2 Facilities \$.100 to \$.499

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Facilities \$.100 to \$.499	1	\$139.00	\$139.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$139.00	\$139.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

The ongoing need for facilities support has been repeatedly recognized in Program Budget Decision 417. DISA has done an in-depth review of the DECC facilities and is taking proactive steps to ensure continued operations, with first priority given to the five mainframe processing sites. The DECCs continue to need mission critical facility equipment and systems that support their processing capability. Equipment that has surpassed its practical life could fail at any time, resulting in cessation of computer operations until expensive emergency equipment could be acquired. Planned projects include mechanical controls, environmental, generators and enclosures, Uninterruptable Power Supply (UPS) upgrades and batteries, security access, chillers, boilers, roof repairs, electrical repair, fire suppression, raised floor, and other projects as needed.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 1.3.1 Facilities \$.100 to \$.499

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Facilities \$.100 to \$.499	1	\$22.00	\$22.00	1	\$305.00	\$305.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$22.00	\$22.00	1	\$305.00	\$305.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

The ongoing need for facilities support has been repeatedly recognized in Program Budget Decision 417. DISA has done an in-depth review of the DECC facilities and is taking proactive steps to ensure continued operations, with first priority given to the five mainframe processing sites. The DECCs continue to need mission critical facility equipment and systems that support their processing capability. Equipment that has surpassed its practical life could fail at any time, resulting in cessation of computer operations until expensive emergency equipment could be acquired. Planned projects include mechanical controls, environmental, generators and enclosures, Uninterruptable Power Supply (UPS) upgrades and batteries, security access, chillers, boilers, roof repairs, electrical repair, fire suppression, raised floor, and other projects as needed.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 1.3.2 Facilities Assured Computing

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Facilities Assured Computing	0	\$0.00	\$0.00	1	\$11,000.00	\$11,000.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	1	\$11,000.00	\$11,000.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

In today's Assured Computing world, downtime is unacceptable. To allow for preventative maintenance and repair or replacement of the critical facility support equipment, we must develop designs that will enable us to take these systems down transparently to our customers. The designs and follow-on projects will allow us to split and critical electrical and mechanical loads so that we can configure these loads into an A-side and a B-side. This will not only allow us to switch loads transparently to affect repairs, but also to have a backup system in case of an unexpected failure of one of these systems. Uninterruptable Power Supply (UPS) systems at DISA Computing Services(CS) sites have reached their useful lives as determined by our office and verified by an independent study. These systems must be redesigned and replaced to meet our 7x24 configurations and to ensure our mission of Assured Computing.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 1.4.1 Facilities \$.100 to \$.499

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Facilities \$.100 to \$.499	1	\$185.00	\$185.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$185.00	\$185.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

The ongoing need for facilities support has been repeatedly recognized in Program Budget Decision 417. DISA has done an in-depth review of the DECC facilities and is taking proactive steps to ensure continued operations, with first priority given to the five mainframe processing sites. The DECCs continue to need mission critical facility equipment and systems that support their processing capability. Equipment that has surpassed its practical life could fail at any time, resulting in cessation of computer operations until expensive emergency equipment could be acquired. Planned projects include mechanical controls, environmental, generators and enclosures, Uninterruptable Power Supply (UPS) upgrades and batteries, security access, chillers, boilers, roof repairs, electrical repair, fire suppression, raised floor, and other projects as needed.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.1 Comm. - Enterprise Edge Switch Devices

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Comm. - Enterprise Edge Switch Devices	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$1,600.00	\$1,600.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$1,600.00	\$1,600.00	0	\$0.00	\$0.00

This a planned infrastructure upgrade of edge switches to ensure we do not extend the end of life too far past the three-year cycle. This ensures high availability of our communicaitons network and eliminates single poins of failure.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.2 Comm. - Enterprise Network Mgmt. Infrast

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Comm. - Enterprise Network Mgmt. Infr:	0	\$0.00	\$0.00	1	\$1,200.00	\$1,200.00	1	\$2,000.00	\$2,000.00	1	\$4,000.00	\$4,000.00
Total	0	\$0.00	\$0.00	1	\$1,200.00	\$1,200.00	1	\$2,000.00	\$2,000.00	1	\$4,000.00	\$4,000.00

With workload consolidation, there is a requirement to provide a separate network to facilitate management/trouble shooting by administrative and technical personnel. The Out-of-Bank Network will be totally separate from NIPRNET and will only allow access from specific IP address space not shown on any routing tables.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.3 Comm. - Enterprise Routers

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Comm. - Enterprise Routers	1	\$2,026.00	\$2,026.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$2,026.00	\$2,026.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

In Fiscal Years 2003, 2004, and 2005, there are requirements to replace portions of the Communications Infrastructure within DISA Computing Services (CS) data centers. This hardware is nearing the end of its effective life cycle. Additional communications capability is needed to support constantly growing bandwidth and throughput requirements. Hardware upgrades and/or replacements will consist of premise routers, vlan switches, and various network security devices mandated by DISA instruction. In accordance with OSD mandate, DISA CS is also constantly eliminating critical single points of failure for its computing environment.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.4 Comm. - Enterprise VLAN

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Comm. - Enterprise VLAN	1	\$1,397.00	\$1,397.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$1,397.00	\$1,397.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

In Fiscal Years 2003, 2004, and 2005, there are requirements to replace portions of the Communications Infrastructure within DISA Computing Services (CS) data centers. This hardware is nearing the end of its effective life cycle. Additional communications capability is needed to support constantly growing bandwidth and throughput requirements. Hardware upgrades and/or replacements will consist of premise routers, vlan switches, and various network security devices mandated by DISA instruction. In accordance with OSD mandate, DISA CS is also constantly eliminating critical single points of failure for its computing environment.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.5 Comm. - \$.500 - \$.999

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Comm. - \$.500 - \$.999	1	\$774.00	\$774.00	2	\$800.00	\$1,600.00	1	\$900.00	\$900.00	0	\$0.00	\$0.00
Total	1	\$774.00	\$774.00	2	\$800.00	\$1,600.00	1	\$900.00	\$900.00	0	\$0.00	\$0.00

In Fiscal Years 2003, 2004, and 2005, there are requirements to replace portions of the Communications Infrastructure within DISA Computing Services (CS) data centers. This hardware is nearing the end of its effective life cycle. Additional communications capability is needed to support constantly growing bandwidth and throughput requirements. Hardware upgrades and/or replacements will consist of premise routers, vlan switches, and various network security devices mandated by DISA instruction. In accordance with OSD mandate, DISA CS is also constantly eliminating critical single points of failure for its computing environment.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.6 Comm. - \$.100 - \$.499

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Comm. - \$.100 - \$.499	5	\$211.60	\$1,058.00	2	\$350.00	\$700.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	5	\$211.60	\$1,058.00	2	\$350.00	\$700.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

In Fiscal Years 2003, 2004, and 2005, there are requirements to replace portions of the Communications Infrastructure within DISA Computing Services (CS) data centers. This hardware is nearing the end of its effective life cycle. Additional communications capability is needed to support constantly growing bandwidth and throughput requirements. Hardware upgrades and/or replacements will consist of premise routers, vlan switches, and various network security devices mandated by DISA instruction. In accordance with OSD mandate, DISA CS is also constantly eliminating critical single points of failure for its computing environment.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.7 Server - Columbus BMR

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Columbus BMR	1	\$1,336.00	\$1,336.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$1,336.00	\$1,336.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

This initiative will be an investment in the server computing infrastructure. DISA's server responsibility continues to expand; most new computer vendors are introducing new systems with significant performance increases every 18 to 24 months. The price/performance ratio of these newer systems has been steadily improving. This situation places DISA Computing Services (CS) at a significant risk of not fully recovering the capital costs of older systems. Customers can be expected to target these newer systems for their new requirements and also request rehosting of older applications in order to take advantage of their lower overall cost. Standardization and optimization of server systems will greatly improve DISA's operational environment. The newer technologies will provide increased capacity and improved scalability, thereby creating a more flexible, reliable, and efficient operational environment. This in turn will allow DISA CS to be more responsive to customer needs and better utilize existing resources.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.8 Server - Dayton EDW

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Dayton EDW	2	\$4,013.50	\$8,027.00	1	\$12,300.00	\$12,300.00	1	\$13,595.00	\$13,595.00	1	\$8,190.00	\$8,190.00
Total	2	\$4,013.50	\$8,027.00	1	\$12,300.00	\$12,300.00	1	\$13,595.00	\$13,595.00	1	\$8,190.00	\$8,190.00

The current Electronic Data Warehouse (EDW) equipment is located in the Litton/PRC facility in a business park a few miles from Wright-Patterson AFB. This equipment consists of a development environment using a NCR 4700 and a NCR 5250 Teradata computer designed for data warehousing to use a proof-of-concept production environment. The EDW Program Management Office wants to have the EDW production hardware located in more secure government facilities rather than being located in contractor facilities. Air Force Materiel Command (AFMC) wants to create a decision support system by pulling data from several other AFMC systems. AFMC wants to incorporate data from other production systems into EDW. Consequently, the EDW PMO wants a larger, more robust production environment. There will be nine separate contractual actions associated with this requirement. Most of the costs are associated with acquiring and upgrading the standard maintenance warranty for a 4-node NCR WorldMark 5255 system.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.9 Server - Enterprise CHCS II

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Enterprise CHCS II	0	\$0.00	\$0.00	1	\$12,555.00	\$12,555.00	1	\$5,962.00	\$5,962.00	1	\$3,000.00	\$3,000.00
Total	0	\$0.00	\$0.00	1	\$12,555.00	\$12,555.00	1	\$5,962.00	\$5,962.00	1	\$3,000.00	\$3,000.00

The Composite Health Care System (CHCS) will provide a seamless, merged, enterprise-wide respository of medical and dental health data that will support the health care delivery processes and clinical business functions throughout the Military Health System (MHS). CHCS provides three fundamental capabilities - an enterprise-wide, industry standards-based Clinical Data Repository; a seamlessly integrated clinical Graphical User Interface; and migration architecture. CHCS will facilitate the worldwide delivery of health care, will assist clinicians in making health care decisions, and will support leaders in making operational and resource allocation decisions.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.10 Server - Enterprise DFAS DCAS/DIFMS

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Enterprise DFAS DCAS/DIFMS	0	\$0.00	\$0.00	1	\$3,500.00	\$3,500.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	1	\$3,500.00	\$3,500.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

The primary objective of the Defense Cash Accountability System/Defense Integration Management System (DCAS/DIFMS) Air Force initiative is to port the current UNISYS-2200/ClearPath mainframe environment to a UNIX environment, with Oracle databases and applications developed in COBOL and MAPPER. Goal is to incrementally improve technology used by DIFMS systems and migrate to DFAS standard software. This will be a phased project to interface with DFAS Corporate Database. Expansion of current services required used Web and secure access technology to provide needed services and capabilities to the DIFMS customer base. This will require the purchase of additional processing capacity to support planned features and expansion. Additionally, expansion of software will be needed to deploy the enhanced DIFMS to the using community in a multi-tiered processing environment.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.11 Server - Enterprise DIHMRS

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Enterprise DIHMRS	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$2,000.00	\$2,000.00
Total	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$2,000.00	\$2,000.00

DFAS was activated in January 1991 to serve as the sole finance and accounting agency for DoD. In addition to accounting for the worldwide operations and multi-disciplined appropriations of the DoD, DFAS is responsible for the prompt and accurate calculation and distribution of pay to more than 2.5 million active/reserve service men and women worldwide. This master plan establishes the DFAS approach to the design and build of the next generation payroll system for militay members. The new payroll system will be built as the payroll component of the Defense Integrated Military Human Resource System - Personnel and Pay (DIMHRS (Pers/Pay)). The DIMHRS program will integrate the active, reserve, and guard databases; integrate personnel and pay mangement; and streamline and improve automated support to the mobilization and deployment processes.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.12 Server - Enterprise ERMS

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Enterprise ERMS	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$2,225.00	\$2,225.00
Total	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$2,225.00	\$2,225.00

The Air Force Communications Agency (AFCA) requested DECC Oklahoma City to host the Electronic Records Management System (ERMS). Public law prescribes the requirements for the Air Force to manage all of its information as records in order to document its policies and business transactions. In response to federal law and a business process reengineering effort, the Assistant Secretary of Defense for Command, Control, Communications and Intelligence established the goal of 2003 for the implementation of an Electronic Records Management System. Technology provides end users the capability to create official records electronically; the ERMS software provides the ability to manage records of all media types, providing one record keeping system to manage all official AF records. The ERMS customer requested DECC Oklahoma City purchase a web server, database server, 2 Terabytes (TB) of DASD storage and a tape library to facilitate their pilot program installation.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.13 Server - Enterprise Infrastructure

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Enterprise Infrastructure	0	\$0.00	\$0.00	1	\$6,000.00	\$6,000.00	1	\$3,000.00	\$3,000.00	1	\$5,000.00	\$5,000.00
Total	0	\$0.00	\$0.00	1	\$6,000.00	\$6,000.00	1	\$3,000.00	\$3,000.00	1	\$5,000.00	\$5,000.00

DISA Server Line of Business has identified the need for enterprise wide server upgrades. Many of the servers that are currently supporting customer workload are aging to the point where the manufacturer will no longer support them. Many of the sites across DISA have server inventories that are the result of periodic, unrelated, and individual acquisitions, each targeted at fulfilling the requirements of a single application or a small group of applications. Customers have sometime allowed DISA to fund the equipment and other times have made the purchases themselves directly with the vendor. The cost of any single server has for the most part been wholly included in the cost of supporting an individual application. The method of billing customers has been aligned with the physical boundaries of one server per application per customer. The number of servers has thus grown gradually over time. The size of the servers range from the low end to the high end (the high end of about two years ago) and the ages range from already unsupported to the next to most recent models available, with many falling in the "soon to be unsupported" range.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.14 Server - Enterprise MHS

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Enterprise MHS	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$4,403.00	\$4,403.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$4,403.00	\$4,403.00	0	\$0.00	\$0.00

The Composite Health Care System (CHCS) will provide a seamless, merged, enterprise-wide respository of medical and dental health data that will support the health care delivery processes and clinical business functions throughout the Military Health System (MHS). CHCS provides three fundamental capabilities - an enterprise-wide, industry standards-based Clinical Data Repository; a seamlessly integrated clinical Graphical User Interface; and migration architecture. CHCS will facilitate the worldwide delivery of health care, will assist clinicians in making health care decisions, and will support leaders in making operational and resource allocation decisions.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.15 Server - Enterprise Partitionable Server

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Enterprise Partitionable Server	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$2,500.00	\$2,500.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$2,500.00	\$2,500.00	0	\$0.00	\$0.00

The Enterprise (Server Line of Business) is faced with the challenge of replacing the servers before they lose support, while at the same time keeping the customers costs down. If servers without vendor support continue to be utilized, the sites will have difficulty meeting their SLA uptime requirements. Replacing a group of servers at one time with a super (partitionable) server provides an opportunity to achieve cost savings through consolidation and sharing of resources.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.16 Server - Europe Servers

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Europe Servers	0	\$0.00	\$0.00	1	\$1,750.00	\$1,750.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	1	\$1,750.00	\$1,750.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

The Services and Agencies have expressed a need for a DISA Computing Services (CS) environment in the European Theatre. As a result, DISA CS is negotiating with DISA-EUR for facilities and administrative support in standing up the new processing environment. There will be a capital requirement to acquire servers.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.17 Server - Montgomery AF/IL Enterprise

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Montgomery AF/IL Enterprise	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$1,500.00	\$1,500.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$1,500.00	\$1,500.00	0	\$0.00	\$0.00

Air Force Integrated Logistics (AF/IL) requested DISA to reserve capital dollars to support AF/IL Assured Computing Strategy. This initiative was influenced by 9/11 and a review of the AF/IL applications contingency/availability posture. The outcome of the analysis indicated mission critical applications were in need of an assured computing architecture to preserve the integrity of the mission.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.18 Server - Montgomery IMDS

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Montgomery IMDS	0	\$0.00	\$0.00	1	\$1,240.00	\$1,240.00	1	\$2,280.00	\$2,280.00	1	\$10,040.00	\$10,040.00
Total	0	\$0.00	\$0.00	1	\$1,240.00	\$1,240.00	1	\$2,280.00	\$2,280.00	1	\$10,040.00	\$10,040.00

The hardware solution in this initiative supports the initial requirements of the Integrated Maintenance Data System (IMDS) to modernize the Core Automated Maintenance System (CAMS). The legacy CAMS development is currently supported at DECC-Detachment Montgomery on ClearPath mainframes with production processes at DECCs Oklahoma City and Ogden. The customer's IMDS architecture must be compliant with the Global Combat Support System - Air Force (GCSS-AF) Integration Framework which is based on a SUN Solaris Architecture. The production hardware is required by December 2003 with follow-on production requiremetn in FY04 and FY05.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.19 Server - Montgomery IWIMS

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Montgomery IWIMS	0	\$0.00	\$0.00	1	\$1,000.00	\$1,000.00	1	\$1,000.00	\$1,000.00	1	\$1,500.00	\$1,500.00
Total	0	\$0.00	\$0.00	1	\$1,000.00	\$1,000.00	1	\$1,000.00	\$1,000.00	1	\$1,500.00	\$1,500.00

Interim Work Information Management Systems (IWIMS)/Automated Civil Engineer System (ACES) provides the MAJCOM and Base Civil Engineer (CE) with real time data input and output capabilities. The civil engineer uses this system to make day to day decisions required to effectively manage resource allocations through the work planning, scheduling, tracking, and execution required to support wartime and peacetime readiness, deployment, facility requirements/utilization, and major construction.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.20 Server - Ogden DCII

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Ogden DCII	0	\$0.00	\$0.00	1	\$2,243.00	\$2,243.00	0	\$0.00	\$0.00	1	\$1,200.00	\$1,200.00
Total	0	\$0.00	\$0.00	1	\$2,243.00	\$2,243.00	0	\$0.00	\$0.00	1	\$1,200.00	\$1,200.00

DFAS is the primary finance and accounting agency for DoD. They are pursuing an initiative to consolidate all of their finance and accounting systems under a program called DCII. They have reduced the original 324 applications to 83 applications, with a final goal of 30 or fewer applications by FY2005. DFAS has partnered with DISA in bringing this effort to fruition. DISA plans to help DFAS achieve their goal by utilizing multiple aspects of the "Assured Computing" concept. This concept requires improved test and acceptance methodologies, enhanced operational support, and modernized continuity of operations concepts. The continuity of operations concept for the DCII initiative is to provide mirrored sites at DECCs Ogden and Columbus, either of which can be called to service should circumstances dictate.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.21 Server - Ogden DCPS

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Ogden DCPS	0	\$0.00	\$0.00	1	\$2,600.00	\$2,600.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	1	\$2,600.00	\$2,600.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

The primary objective of the e-Payroll initiative is to add features and consolidate payroll service delivery for DoD/federal civilian agencies. Expansion of current services required using web and secure access technology to provide needd services and capabilities to the Defense Civilian Pay System (DCPS) customer base. This will require the purchase of additional processing capacity to support planned features and expansion. Additionally, expansion of software will be needed to deploy the enhanced DCPS to the using community in a multi-tiered processing environment.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.22 Server - Ogden GAFS-R

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Ogden GAFS-R	1	\$4,426.00	\$4,426.00	1	\$2,600.00	\$2,600.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$4,426.00	\$4,426.00	1	\$2,600.00	\$2,600.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

General Accounting and Finance System - Rehost (GAFS-R) project establishes a data mart that is key to bringing the core accounting systems into compliance with federal law and directly supports the Defense Finance and Accounting Service (DFAS) Corporate Information Infrastructure (DCII). The data mart will provide a necessary resource in the consolidation, integration, and migration processes of all Air Force components' finance and accounting activities. The GAFS-R project will provide a reliable and efficient means to receiving and processing base level detail accounting transactions in support of Air Force appropriations and DoD appropriations allocated to the Air Force. GAFS-R will also support funds control and financial management information systems. The detail transactions will be the basis of the United States Standard General Ledger pro forma entries. The entries will, in turn, be used to prepare Air Force unique reports, Chief Financial Officer (CF) reports via the Defense Departmental Reporting System (DDRS) other mandated reporting, and an executive information system.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.23 Server - Ogden OLRV

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Ogden OLRV	1	\$1,234.00	\$1,234.00	1	\$2,450.00	\$2,450.00	1	\$2,441.00	\$2,441.00	1	\$1,800.00	\$1,800.00
Total	1	\$1,234.00	\$1,234.00	1	\$2,450.00	\$2,450.00	1	\$2,441.00	\$2,441.00	1	\$1,800.00	\$1,800.00

On-Line Report Viewing (OLRV) is a DFAS initiative to provide improved access and capabilities to the DFAS financial community, by using the commercial off the shelf software product, Report.Web, to process and display legacy mainframe financial data. The project is designed to improve the viewing, distribution, and printing of financial data reports as well as allow for data modeling. A timely replacement of the leased equipment and purchased infrastructure is critical to the success of this highly visible DFAS project and will ensure a consistently high level of availability, service and support to a worldwide user base of over 15,000 users.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.24 Server - Oklahoma City Depot Maintenance

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Oklahoma City Depot Maintenar	1	\$1,872.00	\$1,872.00	0	\$0.00	\$0.00	1	\$1,056.00	\$1,056.00	1	\$1,057.00	\$1,057.00
Total	1	\$1,872.00	\$1,872.00	0	\$0.00	\$0.00	1	\$1,056.00	\$1,056.00	1	\$1,057.00	\$1,057.00

The Depot Maintenance systems are a powerful suite of "application" providing depot maintenance (DM) users and decision makers the tools to repair, overhaul, and maintain aircraft and equipment at the three Air Logistics Centers. The DM suite is comprised of 30 individual systems and five of them have been identified as part of the DM modernization effort. The five systems are G097, G005M, G004L, E046B, and G337. These systems will share a common standard data base architecture called Data Depot. Each of these systems will provide the electronic recording of transaction to bring them under CFO compliance. Their web enabling will allow them to become part of the Air Force Portal initiative. The reduction of interfaces will make the transaction more efficient and the single site solution is intended to save money. Depot Maintenance is part of a larger strategy by Air Force Materiel Command (AFMC) to improve legacy systems, improve configuration management, reduce costs and comply with current Air Force initiatives. DISA has been supporting the Depot Maintenance effort since 1997. The current requirement is a departure from their previous multiple site implementation.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.25 Server - Oklahoma City DMAPS

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Oklahoma City DMAPS	1	\$1,413.00	\$1,413.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$1,413.00	\$1,413.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

This initiative will be an investment in the server computing infrastructure. DISA's server responsibility continues to expand; most new computer vendors are introducing new systems with significant performance increases every 18 to 24 months. The price/performance ratio of these newer systems has been steadily improving. This situation places DISA Computing Services (CS) at a significant risk of not fully recovering the capital costs of older systems. Customers can be expected to target these newer systems for their new requirements and also request rehosting of older applications in order to take advantage of their lower overall cost. Standardization and optimization of server systems will greatly improve DISA's operational environment. The newer technologies will provide increased capacity and improved scalability, thereby creating a more flexible, reliable, and efficient operational environment. This in turn will allow DISA CS to be more responsive to customer needs and better utilize existing resources.

Activity Group Capital Investment Justification
(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.26 Server - Oklahoma City GCSS

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Oklahoma City GCSS	1	\$4,661.00	\$4,661.00	1	\$10,000.00	\$10,000.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$4,661.00	\$4,661.00	1	\$10,000.00	\$10,000.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

To institute a secon Sun Solaris Server environment at DECC Oklahoma City to host the Global Combat Support System Air Force (GCSS-AF) Integration Framework and enhance and upgrade the existing Sun Server located at Detachment Montgomery. The hardware and software solutions presented in this analysis will support the acquisitions necessary to establish a second Sun Solaris Server environment and enhance the current production environment located at Detachment Montgomery. After installations of this effort both DECC Oklahoma City and Detachment Montgomery will be a duplication of each other. The customer requires the technical solution evolve around Sun Solaris technology because the GCSS-AF Integration Framework application is based on this architecture.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.27 Server - Oklahoma City ILS-S

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Oklahoma City ILS-S	1	\$1,606.00	\$1,606.00	1	\$3,245.00	\$3,245.00	0	\$0.00	\$0.00	1	\$1,488.00	\$1,488.00
Total	1	\$1,606.00	\$1,606.00	1	\$3,245.00	\$3,245.00	0	\$0.00	\$0.00	1	\$1,488.00	\$1,488.00

The hardware and software solutions support Increment "I" of the modernized Standard Base Supply System (SBSS). The legacy SBSS currently processes at DECC Oklahoma City and Ogden on ClearPath mainframes. The modernized system is called Integrated Logistics System - Supply (ILS-S). The customer stipulated the final architecture must be compliant with the Global Combat Support System Air Force (GCSS-AF) Integration Framework which is based on a SUN Solaris Architecture.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.28 Server - \$.500 - \$.999

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - \$.500 - \$.999	2	\$606.50	\$1,213.00	4	\$666.75	\$2,667.00	1	\$500.00	\$500.00	0	\$0.00	\$0.00
Total	2	\$606.50	\$1,213.00	4	\$666.75	\$2,667.00	1	\$500.00	\$500.00	0	\$0.00	\$0.00

This initiative will be an investment in the server computing infrastructure. DISA's server responsibility continues to expand; most new computer vendors are introducing new systems with significant performance increases every 18 to 24 months. The price/performance ratio of these newer systems has been steadily improving. This situation places DISA Computing Services (CS) at a significant risk of not fully recovering the capital costs of older systems. Customers can be expected to target these newer systems for their new requirements and also request rehosting of older applications in order to take advantage of their lower overall cost. Standardization and optimization of server systems will greatly improve DISA's operational environment. The newer technologies will provide increased capacity and improved scalability, thereby creating a more flexible, reliable, and efficient operational environment. This in turn will allow DISA CS to be more responsive to customer needs and better utilize existing resources.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.29 Server - \$.100 - \$.499

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - \$.100 - \$.499	9	\$276.33	\$2,486.97	0	\$0.00	\$0.00	3	\$254.34	\$763.02	0	\$0.00	\$0.00
Total	9	\$276.33	\$2,486.97	0	\$0.00	\$0.00	3	\$254.34	\$763.02	0	\$0.00	\$0.00

This initiative will be an investment in the server computing infrastructure. DISA's server responsibility continues to expand; most new computer vendors are introducing new systems with significant performance increases every 18 to 24 months. The price/performance ratio of these newer systems has been steadily improving. This situation places DISA Computing Services (CS) at a significant risk of not fully recovering the capital costs of older systems. Customers can be expected to target these newer systems for their new requirements and also request rehosting of older applications in order to take advantage of their lower overall cost. Standardization and optimization of server systems will greatly improve DISA's operational environment. The newer technologies will provide increased capacity and improved scalability, thereby creating a more flexible, reliable, and efficient operational environment. This in turn will allow DISA CS to be more responsive to customer needs and better utilize existing resources.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.30 MVS - Enterprise Mainframe Infra Upgrade

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MVS - Enterprise Mainframe Infra Upgrade	0	\$0.00	\$0.00	1	\$6,000.00	\$6,000.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	1	\$6,000.00	\$6,000.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

This initiative replaces the older technology in the infrastructure with current technology to provide a reduction in re-occurring cost associated with maintenance and environmental cost. Included with the mainframe upgrades are the necessary upgrades to coupling facilities and sysplex timers for joining computing complex into PLEXES to achieve software cost reduction via PSLC software benefits.

Activity Group Capital Investment Justification
(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.31 MVS - Enterprise Z900 Processors

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MVS - Enterprise Z900 Processors	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$6,000.00	\$6,000.00	1	\$5,000.00	\$5,000.00
Total	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$6,000.00	\$6,000.00	1	\$5,000.00	\$5,000.00

The older technology in the infrastructure will be replaced with current technology to provide a reduction in recurring cost associated with mainframe and environmental. Included with the processors are the necessary upgrades to coupling facilities and sysplex timers for joining computer complexes together.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.32 MVS - \$.500 - \$.999

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MVS - \$.500 - \$.999	0	\$0.00	\$0.00	1	\$560.00	\$560.00	1	\$500.00	\$500.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	1	\$560.00	\$560.00	1	\$500.00	\$500.00	0	\$0.00	\$0.00

This initiative replaces first generation CMOS technology with current generation CMOS technology. The replacement will be done over a two-year period. This replacement will result in a cost-effective way of doing business due to the the drop in cost per MIP and reduced maintenance and environmental costs. The replacements will be at St. Louis, Columbus, and Oklahoma City in FY03.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.33 MVS - \$.100 - \$.499

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MVS - \$.100 - \$.499	4	\$206.50	\$826.00	1	\$300.00	\$300.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	4	\$206.50	\$826.00	1	\$300.00	\$300.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

This initiative replaces first generation CMOS technology with current generation CMOS technology. The replacement will be done over a two-year period. This replacement will result in a cost-effective way of doing business due to the the drop in cost per MIP and reduced maintenance and environmental costs. The replacements will be at St. Louis, Columbus, and Oklahoma City in FY03.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.34 Storage - Enterprise Infra.

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Storage - Enterprise Infra.	0	\$0.00	\$0.00	1	\$2,400.00	\$2,400.00	1	\$4,300.00	\$4,300.00	1	\$6,000.00	\$6,000.00
Total	0	\$0.00	\$0.00	1	\$2,400.00	\$2,400.00	1	\$4,300.00	\$4,300.00	1	\$6,000.00	\$6,000.00

This initiative will upgrade hardware at all sites to make use of existing infrastructure components. These funds will enable DISA Computing Services to introduce an enterprise Storage Area Network (SAN) management solution into the SOE environment that would go across multiple platforms to enable an enterprise solution for storage.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.35 Storage - Enterprise SMS

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Storage - Enterprise SMS	1	\$3,135.00	\$3,135.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$3,135.00	\$3,135.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

The goal of the central storage initiative for DISA Computing Solutions is to optimize and modernize the storage environment through the life-cycle replacement program. While replacing data storage facilities at the end of their productive life, the initiative reduces unit storage costs for DISA's customers, optimizes storage utilization across all storage media, and improves and ensures reliability and availability of our customers' data. Storage - Enterprise Storage Management System (SMS).

This is accomplished through a sustainment program designed to insert technology at the infrastructure and the data storage device layers. Improvements at the infrastructure layer enhance access to data, improve responsiveness to configuration changes, streamline operations, facilitate the management and monitoring of the environment, and provision for the survivability and integrity of the customer data. Improvements at the data storage device layer provide increasingly intelligent storage devices to reduce labor requirements and human intervention, significantly shrink the physical and environmental footprint and related costs, while provisioning systems which improve data availability without increasing unit costs.

which streamlines operations by minimizing labor and human intervention, uses compression to reduce space and cost, reduces environmental and maintenance costs, minimizing floor space used and its associated costs, and provides an environment that maintains frequently-accessed data on-line, while allocating less costly storage media for long-term archival or backup purposes. Across the enterprise, this initiative will also take advantage of economies of standardization.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.36 Storage - Enterprise Tech. Refresh

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Storage - Enterprise Tech. Refresh	0	\$0.00	\$0.00	1	\$3,100.00	\$3,100.00	1	\$3,100.00	\$3,100.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	1	\$3,100.00	\$3,100.00	1	\$3,100.00	\$3,100.00	0	\$0.00	\$0.00

These funds are required to upgrade storage capacity at all sites through the addition of new disk/tape drives, or upgrades to existing equipment and to replace approximately 20 TB of older, fully depreciated storage devices. This effort will continue the storage replacement/refreshment modernization effort from the preceeding year.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.37 Storage - Oklahoma City SAN

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Storage - Oklahoma City SAN	1	\$1,343.00	\$1,343.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$1,343.00	\$1,343.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

The goal of the central storage initiative for DISA Computing Solutions is to optimize and modernize the storage environment through the life-cycle replacement program. While replacing data storage facilities at the end of their productive life, the initiative reduces unit storage costs for DISA's customers, optimizes storage utilization across all storage media, and improves and ensures reliability and availability of our customers' data. Storage - Oklahoma City Storage Area Network (SAN).

This is accomplished through a sustainment program designed to insert technology at the infrastructure and the data storage device layers. Improvements at the infrastructure layer enhance access to data, improve responsiveness to configuration changes, streamline operations, facilitate the management and monitoring of the environment, and provision for the survivability and integrity of the customer data. Improvements at the data storage device layer provide increasingly intelligent storage devices to reduce labor requirements and human intervention, significantly shrink the physical and environmental footprint and related costs, while provisioning systems which improve data availability without increasing unit costs.

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Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.38 Storage - St. Louis VTS

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Storage - St. Louis VTS	1	\$1,899.00	\$1,899.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$1,899.00	\$1,899.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

The goal of the central storage initiative for DISA Computing Solutions is to optimize and modernize the storage environment through the life-cycle replacement program. While replacing data storage facilities at the end of their productive life, the initiative reduces unit storage costs for DISA's customers, optimizes storage utilization across all storage media, and improves and ensures reliability and availability of our customers' data. Storage - St. Louis Virtual Tape Storage (VTS).

This is accomplished through a sustainment program designed to insert technology at the infrastructure and the data storage device layers. Improvements at the infrastructure layer enhance access to data, improve responsiveness to configuration changes, streamline operations, facilitate the management and monitoring of the environment, and provision for the survivability and integrity of the customer data. Improvements at the data storage device layer provide increasingly intelligent storage devices to reduce labor requirements and human intervention, significantly shrink the physical and environmental footprint and related costs, while provisioning systems which improve data availability without increasing unit costs.

which streamlines operations by minimizing labor and human intervention, uses compression to reduce space and cost, reduces environmental and maintenance costs, minimizing floor space used and its associated costs, and provides an environment that maintains frequently-accessed data on-line, while allocating less costly storage media for long-term archival or backup purposes. Across the enterprise, this initiative will also take advantage of economies of standardization.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.39 Storage - Unisys Tape

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Storage - Unisys Tape	1	\$1,729.00	\$1,729.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$1,729.00	\$1,729.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

The goal of the central storage initiative for DISA Computing Solutions is to optimize and modernize the storage environment through the life-cycle replacement program. While replacing data storage facilities at the end of their productive life, the initiative reduces unit storage costs for DISA's customers, optimizes storage utilization across all storage media, and improves and ensures reliability and availability of our customers' data.

This is accomplished through a sustainment program designed to insert technology at the infrastructure and the data storage device layers. Improvements at the infrastructure layer enhance access to data, improve responsiveness to configuration changes, streamline operations, facilitate the management and monitoring of the environment, and provision for the survivability and integrity of the customer data. Improvements at the data storage device layer provide increasingly intelligent storage devices to reduce labor requirements and human intervention, significantly shrink the physical and environmental footprint and related costs, while provisioning systems which improve data availability without increasing unit costs.

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Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.40 Storage - \$.500 - \$.999

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Storage - \$.500 - \$.999	1	\$655.00	\$655.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$655.00	\$655.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

The goal of the central storage initiative for DISA Computing Solutions is to optimize and modernize the storage environment through the life-cycle replacement program. While replacing data storage facilities at the end of their productive life, the initiative reduces unit storage costs for DISA's customers, optimizes storage utilization across all storage media, and improves and ensures reliability and availability of our customers' data.

This is accomplished through a sustainment program designed to insert technology at the infrastructure and the data storage device layers. Improvements at the infrastructure layer enhance access to data, improve responsiveness to configuration changes, streamline operations, facilitate the management and monitoring of the environment, and provision for the survivability and integrity of the customer data. Improvements at the data storage device layer provide increasingly intelligent storage devices to reduce labor requirements and human intervention, significantly shrink the physical and environmental footprint and related costs, while provisioning systems which improve data availability without increasing unit costs.

which streamlines operations by minimizing labor and human intervention, uses compression to reduce space and cost, reduces environmental and maintenance costs, minimizing floor space used and its associated costs, and provides an environment that maintains frequently-accessed data on-line, while allocating less costly storage media for long-term archival or backup purposes. Across the enterprise, this initiative will also take advantage of economies of standardization.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.41 Storage - \$.100 - \$.499

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Storage - \$.100 - \$.499	11	\$289.64	\$3,186.04	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	11	\$289.64	\$3,186.04	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

The goal of the central storage initiative for DISA Computing Solutions is to optimize and modernize the storage environment through the life-cycle replacement program. While replacing data storage facilities at the end of their productive life, the initiative reduces unit storage costs for DISA's customers, optimizes storage utilization across all storage media, and improves and ensures reliability and availability of our customers' data.

This is accomplished through a sustainment program designed to insert technology at the infrastructure and the data storage device layers. Improvements at the infrastructure layer enhance access to data, improve responsiveness to configuration changes, streamline operations, facilitate the management and monitoring of the environment, and provision for the survivability and integrity of the customer data. Improvements at the data storage device layer provide increasingly intelligent storage devices to reduce labor requirements and human intervention, significantly shrink the physical and environmental footprint and related costs, while provisioning systems which improve data availability without increasing unit costs.

which streamlines operations by minimizing labor and human intervention, uses compression to reduce space and cost, reduces environmental and maintenance costs, minimizing floor space used and its associated costs, and provides an environment that maintains frequently-accessed data on-line, while allocating less costly storage media for long-term archival or backup purposes. Across the enterprise, this initiative will also take advantage of economies of standardization.

Activity Group Capital Investment Justification
(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.42 Executive Software - Enterprise SOE

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Executive Software - Enterprise SOE	0	\$0.00	\$0.00	1	\$4,500.00	\$4,500.00	1	\$5,500.00	\$5,500.00	1	\$4,000.00	\$4,000.00
Total	0	\$0.00	\$0.00	1	\$4,500.00	\$4,500.00	1	\$5,500.00	\$5,500.00	1	\$4,000.00	\$4,000.00

Standardization of the IBM, IBM-compatible and distributed operating environment will provide for increased interoperability, more future rate reductions were predicated on reducing costs by standardizing products and eliminating functionally equivalent products. Progress has been made standardizing the base operating system and some of the core service software, but much remains to be done. This initiative provides for continued acquisition and implementation of standard executive software.

Activity Group Capital Investment Justification
(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.43 Executive Software - File Transfer

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Executive Software - File Transfer	1	\$1,890.00	\$1,890.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$1,890.00	\$1,890.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

Standardization of the mainframe operating environment will provide for increased interoperability, more efficient workload leveling, better COOP capability, reduced cost, and improved productivity. Of paramount importance is that future rate reductions were predicated on reducing costs by standardizing products and eliminating functionally equivalent products. Progress has been made standardizing the base operating system and some of the core service software, but much remains to be done. This initiative provides for continued acquisition and implementation of standard executive software.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.44 Executive Software Licensing

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Executive Software Licensing	1	\$1,711.00	\$1,711.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$1,711.00	\$1,711.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

Standardization of the mainframe operating environment will provide for increased interoperability, more efficient workload leveling, better COOP capability, reduced cost, and improved productivity. Of paramount importance is that future rate reductions were predicated on reducing costs by standardizing products and eliminating functionally equivalent products. Progress has been made standardizing the base operating system and some of the core service software, but much remains to be done. This initiative provides for continued acquisition and implementation of standard executive software.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.45 Executive Software - \$.500 - \$.999

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Executive Software - \$.500 - \$.999	1	\$510.00	\$510.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$510.00	\$510.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

Standardization of the mainframe operating environment will provide for increased interoperability, more efficient workload leveling, better COOP capability, reduced cost, and improved productivity. Of paramount importance is that future rate reductions were predicated on reducing costs by standardizing products and eliminating functionally equivalent products. Progress has been made standardizing the base operating system and some of the core service software, but much remains to be done. This initiative provides for continued acquisition and implementation of standard executive software.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.46 Executive Software - \$.100 - \$.499

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Executive Software - \$.100 - \$.499	4	\$199.25	\$797.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	4	\$199.25	\$797.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

Standardization of the mainframe operating environment will provide for increased interoperability, more efficient workload leveling, better COOP capability, reduced cost, and improved productivity. Of paramount importance is that future rate reductions were predicated on reducing costs by standardizing products and eliminating functionally equivalent products. Progress has been made standardizing the base operating system and some of the core service software, but much remains to be done. This initiative provides for continued acquisition and implementation of standard executive software.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.47 Customer Svcs. Mgmt. Enterprise Architect

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Customer Svcs. Mgmt. Enterprise Achite	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

Customer Service Management (CSM) improvement initiatives are critical to increasing our Help Desk Agents (HDAs) efficiency and effectiveness and improving customer service. Initiatives will provide consistent, assured, reliable, and predictable responses to DISA's customers by building upon and redefining the existing Help Desk infrastructure and exploiting emerging technologies. The performance contract between DISA and the Defense Management Council (DMC) requires an annual customer satisfaction survey of computer systems users. Customer comments included in the recently completed FY01 DISA Gartner Group Customer Satisfaction Survey have been analyzed. Improvements to address customer concerns have been included in this capital investment strategy. Progress over the past year has been made in the core areas of HDA accessibility, availability, responsiveness, and expertise. This initiative provides for continued improvement and implementation of standards across the agency.

Activity Group Capital Investment Justification
(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.48 Customer Svcs. Mgmt. - \$.500 - \$.999

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Customer Svcs. Mgmt. - \$.500 - \$.999	1	\$899.00	\$899.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$899.00	\$899.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

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Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.49 Customer Svcs. Mgmt. - \$.100 - \$.499

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Customer Svcs. Mgmt. - \$.100 - \$.499	0	\$0.00	\$0.00	2	\$250.00	\$500.00	2	\$250.00	\$500.00	2	\$250.00	\$500.00
Total	0	\$0.00	\$0.00	2	\$250.00	\$500.00	2	\$250.00	\$500.00	2	\$250.00	\$500.00

Customer Service Management (CSM) improvement initiatives are critical to increasing our Help Desk Agents (HDAs) efficiency and effectiveness and improving customer service. Initiatives will provide consistent, assured, reliable, and predictable responses to DISA's customers by building upon and redefining the existing Help Desk infrastructure and exploiting emerging technologies. The performance contract between DISA and the Defense Management Council (DMC) requires an annual customer satisfaction survey of computer systems users. Customer comments included in the recently completed FY01 DISA Gartner Group Customer Satisfaction Survey have been analyzed. Improvements to address customer concerns have been included in this capital investment strategy. Progress over the past year has been made in the core areas of HDA accessibility, availability, responsiveness, and expertise. This initiative provides for continued improvement and implementation of standards across the agency.

Activity Group Capital Investment Justification
(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.50 Electronic Commerce. - \$.100 - \$.499

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Electronic Commerce. - \$.100 - \$.499	1	\$316.00	\$316.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$316.00	\$316.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

On 23 June 1995, the Assistant Secretary of Defense (ASD) for Command, Control, Communications and Intelligence (ASD C3I) mandated that DoD's Electronic Commerce/Electronic Business (EC/EB) infrastructure would support all functional areas, not small procurement alone. The Secretary of Defense introduced the concept of Electronic Business (EB) in his Defense Reform Initiative (DRIR) of November 1997. It further stated that in order to provide leadership and operational direction, the Deputy Secretary of Defense released Department of Defense Reform Initiative Directive #43 - Defense Wide Electronic Commerce. This DRID established a DOD Joint Electronic Program (JECPO) to further exchange of information critical to both the warfighter and supporting business processes of the Department.

DISA strives to provide improved, responsive and economical information technology support and operational services to the warfighter and Defense Agencies and Services. This Business Rules document provides information to ensure that the EC/EB applications are sustained in an environment that permits the JECPO and sites to meet the requirements of the DRIDs. The JECPO applications that are at DECCs Ogden and Columbus are Wide Area Workflow (WAWF), DoD Business Exchange (DEBX) and Electronic Document Access (EDA).

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.51 Enterprise Systems Mgmt

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Enterprise Systems Mgmt	1	\$3,066.00	\$3,066.00	1	\$2,300.00	\$2,300.00	1	\$2,300.00	\$2,300.00	1	\$2,000.00	\$2,000.00
Total	1	\$3,066.00	\$3,066.00	1	\$2,300.00	\$2,300.00	1	\$2,300.00	\$2,300.00	1	\$2,000.00	\$2,000.00

DISA Computing Services (CS) is proposing to centralize and standardize the management of infrastructure systems, making it possible to improve the ratio of systems analysts to servers to a figure more comparable with industry standards, making DISA CS more competitive. This Enterprise System Management (ESM) architecture supports the Transformation Initiative by improving IT support, reducing cost, and emphasizing integration of multiple diverse systems into a standardized infrastructure with centrally managed resources. Standardization and configuration control alone will help improve performance and system availability by reducing the number of people making changes to the various systems and easing the burden of troubleshooting.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.52 Transformation - OS/390 Consolidation

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Transformation - OS/390 Consolidation	0	\$0.00	\$0.00	1	\$28,000.00	\$28,000.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	1	\$28,000.00	\$28,000.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

The object of the OS/390 Consolidation project is to reduce the OS/390 operating cost by consolidating DISA Computing Services (CS) OS/390 host operating sites currently running at five Defense Enterprise Computing Centers (DECCs). This will be accomplished by proper planning, ie identifying OS/390 workload requirements by customer and site, conducting site surveys, identifying "like" workload at each site, and recommending a timeline for completion of consolidations, and the formal execution of the migration plan. In support of the DISA Transformation goals, DISA CS will be consolidating OS/390 workload from five CS to fewer sites.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.53 Transformation (Server) DFAS Server Plus

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Transformation (Server) DFAS Server Pl	0	\$0.00	\$0.00	1	\$4,000.00	\$4,000.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	1	\$4,000.00	\$4,000.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

The object of the Defense Finance and Accounting Service (DFAS) Server Plus Consolidation project is to further reduce DISA operating costs by consolidating DFAS mid-tier server plus applications now running at ten DISA sites. This will be accomplished by identifying DFAS applications by site. The preliminary analysis of the DFAS servers and application workload consisted of site surveys, identifying "like" workload at each site, and recommending a timeline for completion of consolidations, and the formal execution of the migration plan. Based on the preliminary analysis, the DISA Computing Services (CS) team developed a DFAS Server Plus baseline and a cost estimate of required server equipment that had to be purchased. In support of the DISA Transformation goals, DISA CS will be consolidating DFAS Service Plus into fewer sites.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.54 Transformation (SMC)

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Transformation (SMC)	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$4,000.00	\$4,000.00	0	\$0.00	\$0.00
Total	0	\$0.00	\$0.00	0	\$0.00	\$0.00	1	\$4,000.00	\$4,000.00	0	\$0.00	\$0.00

DISA Computing Services(CS) has installed SMC clusters at five DECCs which are operational. Under the transformation plan, changes will be required to the hardware, software, and network connectivity to transform the operation to the new way of doing business.

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.55 Communications - Enterprise COIN GIG-E

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Communications - Enterprise COIN GIG	1	\$1,457.00	\$1,457.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$1,457.00	\$1,457.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

In Fiscal Years 2003, 2004, and 2005, there are requirements to replace portions of the Communications Infrastructure within DISA Computing Services (CS) data centers. This hardware is nearing the end of its effective life cycle. Additional communications capability is needed to support constantly growing bandwidth and throughput requirements. Hardware upgrades and/or replacements will consist of premise routers, vlan switches, and various network security devices mandated by DISA instruction. In accordance with OSD mandate, DISA CS is also constantly eliminating critical single points of failure for its computing environment. Communications - Enterprise Community of Interest Global Information Grid (COIN GIG).

Activity Group Capital Investment Justification

(\$ in thousands)

A. President's Budget

B. CS/January 2003

C. 2.1.56 Server - Dayton SCS

D. Defense Information Systems Agency

Element of Cost	FY 2002			FY 2003			FY 2004			FY 2005		
	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Server - Dayton SCS	1	\$1,834.00	\$1,834.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Total	1	\$1,834.00	\$1,834.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00

This initiative will be an investment in the server computing infrastructure. DISA's server responsibility continues to expand; most new computer vendors are introducing new systems with significant performance increases every 18 to 24 months. The price/performance ratio of these newer systems has been steadily improving. This situation places DISA Computing Services (CS) at a significant risk of not fully recovering the capital costs of older systems. Customers can be expected to target these newer systems for their new requirements and also request rehosting of older applications in order to take advantage of their lower overall cost. Standardization and optimization of server systems will greatly improve DISA's operational environment. The newer technologies will provide increased capacity and improved scalability, thereby creating a more flexible, reliable, and efficient operational environment. This in turn will allow DISA CS to be more responsive to customer needs and better utilize existing resources.

Capital Budget Execution
Component: Defense Information Systems Agency
Activity Group: CS
January 2003
(Dollars in Millions)

Projects in the FY 2004 President's Budget

<u>FY</u>	<u>Approved Project</u>	<u>2002 PB</u>	<u>Reprogrammings</u>	<u>Approved Proj. Cost</u>	<u>Current Proj. Cost</u>	<u>Asset/Deficiency</u>	<u>Explanation</u>
FY 2002	Equipment - ADPE and TELECOM						
	CPU/Other Hardware	43.496	0.780	44.276	35.216	9.060	
	Communications	6.232	0.000	6.232	6.712	(0.480)	
	Software	5.000	0.650	5.650	4.908	0.742	
	Storage	15.400	0.000	15.400	11.947	3.453	
	Facilities Support	7.472	0.000	7.472	3.777	3.695	
	Total FY	77.600	1.430	79.030	62.560	16.470	Carryover

Capital Budget Execution
Component: Defense Information Systems Agency
Activity Group: CS
January 2003
(Dollars in Millions)

Projects in the FY 2004 President's Budget

<u>FY</u>	<u>Approved Project</u>	<u>2003 PB</u>	<u>Reprogrammings</u>	<u>Approved Proj. Cost</u>	<u>Current Proj. Cost</u>	<u>Asset/Deficiency</u>	<u>Explanation</u>
FY 2003	Equipment - ADPE and TELECOM						
	CPU/Other Hardware	90.300	15.510	105.810	105.810	0.000	Carry-over
	Communications	3.500	0.000	3.500	3.500	0.000	
	Software	4.500	0.000	4.500	4.500	0.000	
	Storage	5.500	0.000	5.500	5.500	0.000	
	Facilities Support	15.100	4.930	20.030	20.030	0.000	Carry-over
	Total FY	118.900	20.440	139.340	139.340	0.000	